

## RECREATION AND OTHER ACTIVITY

### EXTENSION SERVICES

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#### Department Overview

The Gallatin County Extension Office consists of two full time Extension Agents funded by County, State and Federal sources, and one FTE Administrative Assistant. One Agent works primarily with youth programs with the second agent working directly with farmers and ranchers.

The Extension 4-H agent and the administrative assistant manage the 4-H youth program. This program reaches 565 youth, 137 volunteer leaders, and offers 250 projects. Through projects and individual club activities, youth learn to become respectable citizens, gain leadership skills, and be involved in their communities. 4-H also reaches an additional 800 youth through an active partnership with United Way in after school programming.

The Agricultural Agent works with farmers, ranchers, and researchers through field trials, workshops, individual visits, research trials and grants to help producers remain profitable.

Gallatin County is the 7th largest Montana County in terms of cash receipts through agriculture.

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#### Department Goals

- Maintain after school programs.
  - Expand 4-H membership and activities.
  - Continue to conduct volunteer and teen leadership training.
  - Implement new 4-H programs.
  - Meet needs of Farmers and Ranchers
  - Research trials for wheat releases that fit area agriculture.
  - Research trials on tall larkspur, a poisonous plant that causes \$200,000 in livestock death losses to area producers.
  - Noxious weed management plans and grants for larger landowners
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#### Recent Accomplishments

- Since 2001 the Extension Service has utilized approximately \$81,500 of their base funding to leverage \$819,787 in funding for noxious weed control. This project has been in partnership with area Weed Districts and the Northern Rocky Mountain RC&D.
- Provided research trials and technical leadership in tall larkspur management and control. Tall larkspur causes over \$200,000 in losses to areas livestock producers each year.
- The Gallatin County 4-H program has become the largest in Montana.
- A \$25,000 grant was awarded to fund the continuation of 4-H after school programming.
- Provide technical assistance for crop production and weed management.
- The Extension Service has taken the lead in the Hazardous Fuels Reduction program. This program provides technical assistance and cost share dollars to homeowners wishing to protect their property from wildfires.

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#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 88,647	\$ 105,127	\$ 126,789	\$ 73,851	\$ 43,534	\$ 83,782
Operations	102,015	110,699	109,869	116,622	\$ 111,251	\$ 117,969
Debt Service	-	-	-	-	-	-
Capital Outlay	-	2,000	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 190,662</b>	<b>\$ 217,826</b>	<b>\$ 236,658</b>	<b>\$ 190,473</b>	<b>\$ 154,785</b>	<b>\$ 201,751</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	190,662	217,826	236,658	190,473	154,785	201,751
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 190,662</b>	<b>\$ 217,826</b>	<b>\$ 236,658</b>	<b>\$ 190,473</b>	<b>\$ 154,785</b>	<b>\$ 201,751</b>

#### Funding Sources

Tax Revenues	\$ 132,152	\$ 131,125	\$ 129,814	\$ 177,523	\$ 131,138	\$ 153,529
Non-Tax Revenues	34,375	87,430	87,586	12,950	12,950	59,218
Cash Reappropriated	24,135	(729)	19,258	-	10,697	(10,996)
<b>Total</b>	<b>\$ 190,662</b>	<b>\$ 217,826</b>	<b>\$ 236,658</b>	<b>\$ 190,473</b>	<b>\$ 154,785</b>	<b>\$ 201,751</b>

The (10,996) cash will be used to replace cash used in FY 08 and reinstate the needed Operating Reserve for the fund. During FY 08 the Fund was in a negative cash position for several months. The Department will be billing grant agencies on a monthly basis to insure adequate cash flow.

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Extension Agents (MSU Contract)	2.00
1	Full-Time	Executive Secretary II	1.00
0	Full-Time	Administrative Ag Assistant	1.00

Total Program FTE 4.00

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### **EXTENSION SERVICES**

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#### **2009 Budget Highlights**

##### **Personnel**

- One position is funded through Northern Rocky Mountain Resource Conservation and Development for 12 months.

##### **Operations**

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##### **Capital**

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#### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Extension Services is striving to fulfill those goals.

##### **Exceptional Customer Service**

- Volunteer and Teen leadership Training
- Establish Effective After-School Programs
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Field visits to producers to identify their specific needs as associated with their operations
- Up to date information on crop and livestock issues
- Electronic updates to agricultural producers with e-mails

##### **Be Model for Excellence in Government**

- Appreciation Award from Gallatin County 4-H volunteers. Partner of the Year Award from NRMRC&D
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Leveraging private funding to expand 4-H principals into after school programming.
- Protecting Gallatin County's natural resources from noxious weed invasion leveraging \$81,500 to generate \$819,787 in noxious weed control.
- Regional presenter on forage winter wheat developed with Gallatin County producers.
- Distinguished Service Award Winner for National Association of 4-H Agents
- Provided leadership and created research plots on Tall Larkspur control plots.

##### **Improve Communications**

- Educate community on available program.
- Provide information on County website.
- Electronic newsletters and news updates for 4-H families and Ag. Producers

##### **To be the Employer of Choice**

- Performance based evaluations.
- Provide staff training.

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Attendance at 4-H training sessions	1,590	1,590	1,600	1,600
2 . Feedback on training sessions	4.00	4.00	4.00	4.00
3 . Expand after school programs	15	15	15	15
4 . Enrollment in programs	540	565	565	550
5 . Expanded weed control efforts acres protected	476,000	539,000	539,000	539,000
6 . Increase Weed control acres treated	5,000	6,000	6,000	6,000
7 . Increase Weed control by Grants	2,300	6,000	6,000	6,000
8 . Hazardous Fuels Mitigation (homes protected)		30	90	120

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Increase 4-H, Agriculture and Horticulture programs	275	275	275	275
2 . Increase Attendance to programs	560	560	560	560
3 . Increase Enrollment	540	565	570	570
4 . Natural Resources Grants & projects managed by Exten	\$ 585,240	\$ 631,000	\$ 750,000	\$ 850,000

#### Comments